

LIBRARY (72)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The Detroit Public Library desires to become a vibrant, dynamic and leading-edge personal resource for every citizen of Detroit. The Detroit Public Library will provide easy access to local and global information that will assist all users in the development of a lifetime of enrichment and growth. As the Library moves into the future, it will hold on to the best of its services while meeting changing community needs. The community will recognize the library as a vital force for expanding the mind, promoting literacy, embracing diversity, creating opportunities for individual and community development, and building a thriving city.

The Detroit Public Library enhances the quality of life for the diverse and dynamic community in the City of Detroit. The Library enlightens and empowers its citizens to meet their lifelong learning needs through open and equitable access to information, technology, and cultural/educational programs.

AGENCY GOALS:

1. Develop and implement strategies that promote DPL as a stable employer in the local region.
2. Develop, test and implement a Detroit Public Library Brand Identity.
3. Position and market DPL as the community's agent, resource and primary partner for addressing literacy needs.
4. Develop and implement strategies to launch DPL as a destination for literary events.
5. Position and market DPL as a forum and resource for community dialog.
6. Continue to seek out community leadership opportunities that enhance the library's role in the city.
7. Pursue partnerships that will strengthen the library's community ties.

AGENCY FINANCIAL SUMMARY:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 46,364,288	Library Appropriations	\$ 52,203,417	\$ 48,458,126	\$ (3,745,291)
-	Capital Appropriations	<u>1,000,000</u>	-	<u>(1,000,000)</u>
\$ 46,364,288	Total Appropriations	\$ 53,203,417	\$ 48,458,126	\$ (4,745,291)
\$ 46,364,288	Library Revenues	\$ 52,203,417	\$ 48,458,126	\$ (3,745,291)
-	Capital Revenues	<u>1,000,000</u>	-	<u>(1,000,000)</u>
\$ 46,364,288	Total Revenues	\$ 53,203,417	\$ 48,458,126	\$ (4,745,291)
\$ -	NET TAX COST:	\$ -	<u>\$ -</u>	\$ -

AGENCY EMPLOYEE STATISTICS:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	04-04-08 <u>Actual</u>	2008-09 <u>Recommended</u>	Increase <u>(Decrease)</u>
360	City Positions	360	357	360	0
<u>107</u>	Part-Time Positions	<u>107</u>	<u>99</u>	<u>107</u>	<u>0</u>
467	Total Positions	467	456	467	0

ACTIVITIES IN THIS AGENCY:

	2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase <u>(Decrease)</u>
Main Library Services	\$ 42,300,522	\$ 37,458,606	\$ (4,841,916)
Branch Services	<u>10,902,895</u>	<u>10,999,520</u>	<u>96,625</u>
Total Appropriations	\$ 53,203,417	\$ 48,458,126	\$ (4,745,291)

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MAIN LIBRARY ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: MAIN LIBRARY

The Main Library is a vibrant, dynamic and leading-edge personal resource for every citizen of Detroit. It serves as a community library and research center, the hub for the entire Detroit Public Library System. The Main Library actively provides timely, accurate, and useful information; supports individuals of all ages pursuing a program of independent learning; and assists researchers in conducting in-depth study or investigation in specific subject areas. Research and popular materials are available in all formats: books, newspapers, microfilm, video, DVDs, manuscripts, government documents and archives. Electronic resources, including subscription databases, provide access to extensive research and informational materials for library customers. Main Library staff provide reference services, Internet training, cultural and educational programs. The Special Collections Division (*comprising of Burton, E. Azalea Hackley Collection, National Automotive History Collection*), as well as TIP (*The Information Place*), are all nationally recognized. The Main Library is a meeting place for diverse community groups from the Detroit metropolitan area. The Main Library is host to series of nationally acclaimed authors and exhibits. Through the Career Employment & Information Center, the main library provides training and job assistance to unemployed Detroiters, as well as those seeking to improve their life skills. During the tax season, the Main Library provides a free Tax Assistance Program to low-income individuals and families. The Main Library is a resource for every Detroit community served by a branch. Through technology, the Main Library is on its way to becoming a library without walls, providing digital access to its unique resources to library users all over the world.

GOALS:

1. Provide resources and services that meet the information needs of its customers.
2. Provide professional information services for the library user who walks in, telephones, emails or writes.
3. Serve as an information resource for branch libraries.
4. Serve as a destination for major exhibits, literary and cultural gatherings.
5. Provide homework assistance, tutoring and learning support for K-12 students.
6. Provide opportunities for lifelong learning.
7. Provide training in the use of technology applications and resources.
8. Publish electronic and print resource guides to assist customers in the use of library resources.
9. Provide a full range of children's services to include multimedia technology of service points.
10. Enhance every customer's library experience through improved delivery of customer services.

MAJOR INITIATIVES FOR FY 2007-08:

In 2007, the Detroit Public Library embarked on a strategic planning process. Our goal was to establish a roadmap that would assist the library in managing its future over the next several years and to engage and energize staff, customers and stakeholders about the purpose and future of the DPL. The planning process engaged library staff, customers and many stakeholders through surveys, focus groups, benchmarks, expert analysis and studies in key investigation areas.

The result is "Strategic Directions 2008 – 2013," which was approved by the Detroit Library Commission on January 29, 2008. In this five-year plan, the library outlines seven areas of focus that would guide library programs, services and operations. Library budget, resources and energy will be directed towards these stated priorities in order to meet customer needs and to create a stable future for the DPL.

- Improve access to library resources through technology and expanded hours.
- Begin architectural design for the renovation and expansion of the Children's Library.
- Begin implementation of a phased approach towards addressing the Main Library's structural needs.
- Implement expert analysis to replace the library's roofing.
- Continue to evaluate and transform library spaces, to achieve an ambiance of the library as a community gathering place.
- Create a popular library and media center to enhance customer access to media and popular materials.
- Redesign the Circulation area to include a coffee shop, merchandising and community living rooms.

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- Aggressively explore and implement strategies and partnerships for addressing literacy, career and life enhancement needs.
- Initiate publishing efforts, to document and publicize Detroit and its residents.
- Enhance the library's digitization efforts.
- Increase awareness of DPL's special collections through exhibits and programs.
- Implement an intelligent library system to enhance the security and access of library materials.
- Collaborate with Detroit schools to support learning objectives for students.

PLANNING FOR THE FUTURE for FY 2008-09, FY 2009-10 AND BEYOND:

We are designing a new DPL that is focused on customer needs. The citizens of Detroit deserve the best possible library system where Detroiters can gather to learn, grow and improve themselves. The agency goals outlined below reflect the library's strategic and disciplined approach, towards building a vibrant and thriving library infrastructure, programs and services, for this generation and for generations to come.

- Continue to explore funding and partnerships for addressing the Main Library's many structural needs.
- Begin construction for the new Children's Library at Main.
- Continue to implement strategies for addressing the Main Library's access issues.
- Expand the use of technologies that assist staff and customers in the delivery and retrieval of information.
- Investigate strategies for increasing the Main Library's hours of service.

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MAIN LIBRARY MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Actual	2007-08 Projection	2008-09 Target
Outputs: Units of Activity directed toward Goals				
Number of catalogued volumes in Main Library's collections	2,174,493	2,176,702	2,285,537	2,399,814
Number of un-catalogued volumes in Main Library's collections	3,980,000	3,970,000	4,168,500	4,376,925
Door count – system wide	3,944,773	3,686,305	3,870,620	4,064,151
Reference questions answered	405,087	372,062	390,665	410,198
Telephone contacts	163,729	148,103	155,508	163,283
Ask a Librarian (emailed questions answered)	1,500	1,269	1,332	1,399
In-Library Computer Use	104,870	55,736	58,523	61,449
Web hits - system wide	12,322,244	12,938,356	13,585,274	14,264,538
Outcomes: Results or Impacts of Program Activities				
Main Library circulation	348,573	361,357	379,425	398,396
Number of cultural & informational program attendees	17,213	37,776	39,665	39,665
Activity Costs (system wide)	\$33,463,394	\$30,602,353	\$42,300,522	\$37,458,606

CITY OF DETROIT
Library
Financial Detail by Appropriation and Organization

Library - Director of Main Library Main Library	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00189 - Main Library						
720020 - Library - Director of Main Library	1	\$115,481	1	\$110,738	1	\$110,694
720033 - DPL - Children's Library Services	11	\$592,648	11	\$632,524	11	\$613,391
720034 - Children & Young Adult Services	2	\$116,413	2	\$125,052	2	\$118,777
720042 - Popular Library	19	\$962,497	19	\$625,179	19	\$593,492
720044 - TIP & TRC	9	\$583,308	9	\$608,771	9	\$602,247
720054 - S & E/PRE/MRL	22	\$1,099,064	20	\$969,610	20	\$931,481
720114 - T & S/B & F	17	\$786,140	17	\$851,013	17	\$806,742
720154 - MPA/Art& Lit/H & T	18	\$885,712	18	\$896,803	18	\$858,659
720265 - Special Collections; Burton, MRL, Aut	21	\$1,227,982	21	\$1,189,642	21	\$1,164,067
720650 - Security	16	\$811,289	16	\$829,975	16	\$829,673
APPROPRIATION TOTAL	136	\$7,180,534	134	\$6,839,307	134	\$6,629,223
00987 - Library Capital Improvements						
720697 - Library - Facility Improvements	0	\$1,000,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,000,000	0	\$0	0	\$0
10454 - DPL - Administrative Management						
720002 - DPL - Administrative Operations	7	\$6,310,814	8	\$5,322,237	8	\$5,186,136
720012 - Library - Director of Public Services	4	\$553,400	4	\$492,958	4	\$492,835
720172 - DPL - Circulation	13	\$512,399	13	\$550,702	13	\$519,029
720452 - Marketing Services	9	\$792,065	9	\$669,814	9	\$669,572
720462 - Library - Director of Technical Services	2	\$206,593	3	\$303,295	3	\$303,186
720482 - DPL - Bibliographic	11	\$721,500	10	\$488,074	10	\$487,897
720492 - Print Shop	4	\$172,403	4	\$185,958	4	\$173,328
720502 - DPL - Technical Processing Services	18	\$6,922,526	18	\$3,805,051	18	\$7,434,023
720532 - Library - Director of Information Systems	11	\$1,546,673	12	\$3,787,000	12	\$3,786,618
720542 - Library - Human Resources	8	\$710,517	8	\$706,623	8	\$706,378
720572 - Library-Director Business & Financial Services	14	\$5,274,818	14	\$4,312,029	14	\$4,034,173
720622 - DPL - Facilities Maintenance	24	\$9,208,114	24	\$6,444,774	24	\$5,973,265
720642 - Contract Maintenance	0	\$720,500	0	\$613,000	0	\$613,000

CITY OF DETROIT
Library
Financial Detail by Appropriation and Organization

DPL - Shipping Services	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
DPL - Administrative Management						
<i>APPROPRIATION ORGANIZATION</i>						
10454 - DPL - Administrative Management						
720662 - DPL - Shipping Services	8	\$417,666	8	\$412,682	8	\$399,943
720682 - DPL - Grounds Maintenance	0	\$50,000	0	\$50,000	0	\$50,000
APPROPRIATION TOTAL	133	\$34,119,988	135	\$28,144,197	135	\$30,829,383
ACTIVITY TOTAL	269	\$42,300,522	269	\$34,983,504	269	\$37,458,606

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC0572 - Main Library			
<i>A72000 - Library</i>			
SALWAGESL - Salary & Wages	11,156,547	10,774,367	10,774,367
EMPBENESL - Employee Benefi	5,366,122	5,543,230	5,241,667
PROFSVCSL - Professional/Cont	1,230,000	1,471,000	1,471,000
OPERSUPSL - Operating Supplie	910,500	591,000	591,000
OPERSVCSL - Operating Service	5,954,212	6,021,180	5,279,157
CAPEQUPSL - Capital Equipmen	6,897,010	5,907,200	9,561,614
CAPOUTLSL - Capital Outlays/M:	5,750,000	929,396	929,396
OTHEXPSSL - Other Expenses	5,036,131	3,746,131	3,610,405
<i>A72000 - Library</i>	<i>42,300,522</i>	<i>34,983,504</i>	<i>37,458,606</i>
AC0572 - Main Library	42,300,522	34,983,504	37,458,606
Grand Total	42,300,522	34,983,504	37,458,606

LIBRARY (72)

GBG BRANCH SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: BRANCH SERVICES

Located throughout the City of Detroit, branch libraries offer a wide range of programs and services for Detroit's neighborhoods, and serve as focal points for community activities and meetings. These community-based sites serve the informational, educational and selected recreational needs of the diverse neighborhoods in which they reside. Staff assigned to Branch Services select and maintain materials with emphasis on their communities. In doing so, each branch library supports other branch library collections as well as collections in the Main Library.

Branch libraries design and implement programs that are relevant for members of their communities. Specialized services under Branch Services include: the new Cyber Connections Center for seniors, Libraries on Wheels (LOW), Library for the Blind and Physically Handicapped (LBPH), Literacy and Tutoring Centers, and a Teen Center. Transportation is provided for seniors and grandparents attending computer training classes at the Cyber Connections Center, located at the Parkman Branch.

Telephone Reference Service, Homework Help, Computer Training, Literacy Tutoring and the use of meeting room facilities by community based organizations are a few of the offerings available at each branch library. In addition, partnerships are fostered through collaborations with the public, parochial and private schools in the city. Librarians visit schools on a regular basis to promote literary programs. Schools visit branch libraries on a regular basis for the enrichment value the branch library can offer their curriculum.

Technology is a major component for the successful operation of branch libraries. Queues of customers waiting to use computers are commonplace at most library locations. Internet access is available at all branch locations, and computer-training labs are available at Bowen, Duffield, Redford, Franklin and Skillman. Wireless Internet access is also available at many of the branch library locations.

GOALS:

1. Acquire and provide access to information resources that are responsive to customer needs.
2. Strengthen library services, programs and services that promote literacy, lifelong learning and the enhancement of life skills.
3. Provide professional information services for the library user who walks in or telephones.
4. Provide programming that meets the community's diverse needs.
5. Enhance technology resources and provide training in the use of technology applications and resources.
6. Serve as a destination for exhibits, literary and cultural gatherings.
7. Support community neighborhood initiatives through partnerships and strategic collaborations.
8. Provide homework assistance, tutoring and learning support for K-12 students.
9. Provide a full range of children's services to include multimedia technology of service points.
10. Enhance every customer's library experience through improved delivery of customer services.

MAJOR INITIATIVES FOR FY 2007-08

- Acquire property and begin architectural planning for the construction of a new library, to serve the Mark Twain and Elmwood Branch communities.
- Expand and transform the Franklin Branch to serve as a Technology Center and an innovative learning environment for kids.
- Align collections to customer needs and interests.
- Address and remove barriers to library access, including library hours and restrictions to library use.
- Explore and implement strategies for attracting more library users.
- Expand and enhance computer access and technology training.
- Enhance outreach services to adults and children who are farthest removed from library locations.

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PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 AND BEYOND:

- Identify site and begin architectural planning for the construction of a new Chandler Park Library.
- Begin architectural planning for the transformation of the Redford Branch into a regional library center.
- Begin space planning and design for new libraries at Knapp, Hubbard and Jefferson Branch communities.
- Begin architectural planning for the transformation of Wilder and Edison Branches.

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BRANCH SERVICES MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Number of volumes in Branch Library Collections	1,602,851	1,805,860	1,896,153	1,990,961
Telephone contacts	152,427	139,274	146,238	153,550
Reference questions	385,302	413,967	434,665	456,398
In-Library Computer Use	341,015	310,711	326,247	342,559
Web Hits – system wide	12,322,244	12,938,356	13,585,274	14,264,538
Outcomes: Results or Impacts of Program Activities				
Branch circulation	626,062	838,379	880,298	924,313
Number of bookmobile transactions	20,491	26,235	27,547	28,924
Program attendance	97,274	109,812	115,303	121,068
Activity Costs	\$9,642,430	\$10,271,499	\$10,902,895	\$10,999,520

CITY OF DETROIT
Library
Financial Detail by Appropriation and Organization

Library - Director of Branch Services Branch Services	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00190 - Branch Services						
720201 - Library - Director of Branch Services	2	\$1,031,258	2	\$1,025,528	2	\$1,025,449
720210 - Chaney	7	\$356,513	7	\$379,210	7	\$366,508
720220 - Hubbard	7	\$365,194	7	\$382,309	7	\$369,676
720230 - Redford	11	\$514,472	12	\$575,623	12	\$543,989
720240 - Campbell	6	\$315,034	6	\$338,974	6	\$326,246
720250 - Lincoln	7	\$361,510	7	\$384,825	7	\$372,079
720260 - Jefferson	8	\$385,847	8	\$411,475	8	\$392,461
720270 - Chase	7	\$365,337	7	\$383,738	7	\$371,034
720280 - Monteith	7	\$365,302	7	\$373,424	7	\$360,725
720290 - Franklin	9	\$426,802	9	\$452,515	9	\$433,477
720300 - SIR/Douglass	24	\$1,245,513	24	\$1,299,429	24	\$1,261,138
720310 - Elmwood Park	6	\$320,345	6	\$336,487	6	\$323,758
720320 - Parkman	12	\$534,052	11	\$548,701	11	\$523,289
720330 - Wilder	8	\$417,667	8	\$427,234	8	\$414,475
720340 - Conely	7	\$361,320	7	\$383,505	7	\$370,803
720350 - Chandler Park	7	\$362,369	7	\$384,376	7	\$371,630
720360 - Bowen	9	\$440,453	9	\$465,602	9	\$446,611
720370 - Knapp	7	\$365,025	7	\$384,250	7	\$371,584
720380 - Edison	8	\$419,074	8	\$394,759	8	\$382,037
720390 - Duffield	9	\$427,119	9	\$465,852	9	\$446,776
720400 - Sherwood Forest	7	\$363,131	7	\$383,544	7	\$370,832
720410 - Downtown	12	\$568,887	12	\$593,906	12	\$568,555
720420 - Richard	7	\$361,641	7	\$365,654	7	\$352,914
720430 - Mark Twain	4	\$229,030	4	\$239,864	4	\$233,474
APPROPRIATION TOTAL	198	\$10,902,895	198	\$11,380,784	198	\$10,999,520
ACTIVITY TOTAL	198	\$10,902,895	198	\$11,380,784	198	\$10,999,520

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08	2008-09	2008-09
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC1072 - Branch Services			
<i>A72000 - Library</i>			
SALWAGESL - Salary & Wages	6,957,499	6,993,864	6,993,864
EMPBENESL - Employee Benefi	3,145,396	3,586,920	3,205,656
OPERSVCSL - Operating Service	800,000	800,000	800,000
<i>A72000 - Library</i>	<i>10,902,895</i>	<i>11,380,784</i>	<i>10,999,520</i>
AC1072 - Branch Services	10,902,895	11,380,784	10,999,520
Grand Total	10,902,895	11,380,784	10,999,520

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A72000 - Library					
00987 - Library Capital Improvements					
461100 - Earnings On Investment	0	1,000,000	0	0	(1,000,000)
00987 - Library Capital Improvements	0	1,000,000	0	0	(1,000,000)
00189 - Main Library					
432330 - Grants-Other	1,222,182	0	0	0	0
447370 - Sale-Mfrd & Reproducer	8,685	0	0	0	0
448100 - Library Fees	64,163	0	0	0	0
448115 - Other Fees	121,044	0	0	0	0
455105 - Court Fines	944,939	0	0	0	0
462100 - Rental-Public Bldgs & S	10,430	0	0	0	0
471125 - Library Fines	175,454	0	0	0	0
472125 - Record Rentals	214	0	0	0	0
472210 - Compensation For Othe	13,610	0	0	0	0
474100 - Miscellaneous Receipts	292,441	0	0	0	0
00189 - Main Library	2,853,162	0	0	0	0
10454 - DPL - Administrative Management					
401100 - Current Year Property T	39,710,679	41,709,549	39,282,992	42,409,495	699,946
401150 - Uncollectible Property T	0	0	0	(758,949)	(758,949)
402100 - Prior Years Real Proper	(27,116)	275,000	300,000	75,000	(200,000)
402200 - Prior Years Pers Proper	(36,151)	100,000	125,000	25,000	(75,000)
407195 - Industrial Facilities Tax	1,382,770	1,523,691	1,350,000	1,269,369	(254,322)
407200 - Other Miscellaneous Ta	0	15,901	0	129,952	114,051
407210 - Neigh Enterprise Zone T	0	113,766	800,000	912,645	798,879
408100 - Interest-Property Tax	0	0	130,000	0	0
408110 - Int-Current Real Prop Ta	128,206	121,000	10,000	128,000	7,000
408120 - Int-Current Personal Pro	10,021	68,000	45,000	10,000	(58,000)
408130 - Int-Prior Years Real Proj	3,312	75,000	10,000	3,000	(72,000)
408140 - Int-Prior Years Pers Proj	19,169	13,000	20,000	19,000	6,000
408170 - Other Interest On Taxes	0	0	2,500	2,500	2,500
408180 - Property Tax Penalty	301,016	409,000	300,000	300,000	(109,000)
422141 - State Sales Tax - SRS	383,856	370,182	385,000	364,032	(6,150)
422142 - State Sales Tax - SRS	1,215,547	1,200,192	1,270,000	1,235,286	35,094
432180 - Grants-Community Proc	0	345,000	0	0	(345,000)
432330 - Grants-Other	0	0	600,000	600,000	600,000
447370 - Sale-Mfrd & Reproducer	0	11,000	15,000	15,000	4,000
448100 - Library Fees	0	75,000	84,000	84,000	9,000
448115 - Other Fees	0	104,000	140,000	140,000	36,000
455105 - Court Fines	0	940,000	1,000,000	1,000,000	60,000
461100 - Earnings On Investment	0	334,000	265,000	265,000	(69,000)

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A72000 - Library					
<i>10454 - DPL - Administrative Management</i>					
462100 - Rental-Public Bldgs & S	0	4,800	12,000	12,000	7,200
471125 - Library Fines	0	136,000	175,000	175,000	39,000
472125 - Record Rentals	0	1,000	2,500	2,500	1,500
472160 - Gifts	0	1,000	1,000	1,000	0
472210 - Compensation For Othe	0	5,000	15,000	15,000	10,000
474100 - Miscellaneous Receipts	0	175,000	24,296	24,296	(150,704)
475100 - Prior Years Surplus	0	4,000,000	0	0	(4,000,000)
524100 - Interagy Recpts-Commc	104,635	77,336	0	0	(77,336)
<i>10454 - DPL - Administrative Manager:</i>	<i>43,195,944</i>	<i>52,203,417</i>	<i>46,364,288</i>	<i>48,458,126</i>	<i>(3,745,291)</i>
<i>00190 - Branch Services</i>					
461100 - Earnings On Investment	260,444	0	0	0	0
<i>00190 - Branch Services</i>	<i>260,444</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
A72000 - Library	46,309,550	53,203,417	46,364,288	48,458,126	(4,745,291)
Grand Total	46,309,550	53,203,417	46,364,288	48,458,126	(4,745,291)

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Library

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00189 - Main Library			
720020 - Library - Director of Main Library			
Library - Dir of Main Library	1	0	0
Library Assistant Director	0	1	1
Total Library - Director of Main Library	1	1	1
720033 - DPL - Children's Library Services			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	4	4	4
Customer Support Assistant	1	1	1
Library Clerk	1	1	1
Library Clerical Asst - PT	3	3	3
Total DPL - Children's Library Services	11	11	11
720034 - Children & Young Adult Services			
Coord-Maj Lib Activities-GD I	1	1	1
Library Clerical Asst - PT	1	1	1
Total Children & Young Adult Services	2	2	2
720042 - Popular Library			
Coord-Maj Lib Activities-GD I	1	1	1
Librarian III	2	2	2
Librarian II	4	4	4
Customer Support Assistant	2	2	2
Library Clerk	5	5	5
Library Clerical Asst - PT	5	5	5
Total Popular Library	19	19	19
720044 - TIP & TRC			
Coord-Maj Lib Activities-GD I	1	1	1
Librarian III	3	3	3
Librarian II	3	3	3
Library Clerk	1	1	1
Library Clerical Asst - PT	1	1	1
Total TIP & TRC	9	9	9

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Library

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00189 - Main Library			
720054 - S & E/PRE/MRL			
Library Dept Manager	1	1	1
Librarian III	4	3	3
Librarian II	4	4	4
Customer Support Assistant	1	1	1
Library Sr. Clerk	1	1	1
Library Clerk	4	4	4
Library Clerical Asst - PT	7	6	6
Total S & E/PRE/MRL	22	20	20
720114 - T & S/B & F			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	5	5	5
Library Clerk	3	3	3
Library Clerical Asst - PT	7	7	7
Total T & S/B & F	17	17	17
720154 - MPA/Art& Lit/H & T			
Library Dept Manager	1	1	1
Librarian III	3	3	3
Librarian II	4	4	4
Library Clerk	4	4	4
Library Clerical Asst - PT	6	6	6
Total MPA/Art& Lit/H & T	18	18	18
720265 - Special Collections; Burton, MRL, A			
Library Publication Specialist	1	0	0
Library Sr. Clerk	4	4	4
Librarian III	5	5	5
Librarian II	3	3	3
Library Clerk	1	1	1
Library Clerical Asst - PT	3	4	4
Library Hackley Collect Spec	1	1	1

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Appropriation Organization Classification	REDBOOK FY 2007 2008 FTE	DEPT REQUEST FY 2008 2009 FTE	MAYORS FY 2008 2009 FTE
00189 - Main Library			
720265 - Special Collections; Burton, MRL, A			
Coord-Maj Lib Activities-GD I	1	1	1
Lib - Technical Services Asst	2	2	2
Total Special Collections; Burton, MRL, Auto	21	21	21
720650 - Security			
Library Sec Maint Ship Mgr	1	0	0
Library -Asst Security Manager	1	1	1
Library Supv Security Guard	1	1	1
Library - Security Guard	13	13	13
Library Assistant Director	0	1	1
Total Security	16	16	16
Total Main Library	136	134	134
00190 - Branch Services			
720201 - Library - Director of Branch Service			
Library Dir of Branch Services	1	0	0
Library Branch Srvs Spec	1	1	1
Library Assistant Director	0	1	1
Total Library - Director of Branch Services	2	2	2
720210 - Chaney			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Library Branch Janitor	1	1	1
Library Clerk	1	1	1
Library Clerical Asst - PT	2	2	2
Total Chaney	7	7	7
720220 - Hubbard			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Library Clerk	1	1	1

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Library

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00190 - Branch Services			
720220 - Hubbard			
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	2	2	2
Total Hubbard	7	7	7
720230 - Redford			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Customer Support Assistant	2	2	2
Library Clerk	1	1	1
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	4	5	5
Total Redford	11	12	12
720240 - Campbell			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Library Clerk	1	1	1
Library Clerical Asst - PT	2	2	2
Total Campbell	6	6	6
720250 - Lincoln			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Library Clerk	1	1	1
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	2	2	2
Total Lincoln	7	7	7
720260 - Jefferson			
Library Dept Manager	1	1	1
Librarian III	1	1	1

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Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00190 - Branch Services			
720260 - Jefferson			
Librarian II	1	1	1
Library Clerk	1	1	1
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	3	3	3
Total Jefferson	8	8	8
720270 - Chase			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Library Clerk	1	1	1
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	2	2	2
Total Chase	7	7	7
720280 - Monteith			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Library Clerk	1	1	1
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	2	2	2
Total Monteith	7	7	7
720290 - Franklin			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Customer Support Assistant	1	1	1
Library Clerk	1	1	1
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	3	3	3
Total Franklin	9	9	9

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Library

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00190 - Branch Services			
720300 - SIR/Douglass			
Coord-Maj Lib Activities-GD I	1	1	1
Librarian III	3	3	3
Librarian II	6	6	6
Library Sr. Clerk	1	1	1
Library Clerk	2	2	2
Library Branch Janitor	1	1	1
Library Bookmobile Operator	4	4	4
Library Clerical Asst - PT	6	6	6
Total SIR/Douglass	24	24	24
720310 - Elmwood Park			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Library Clerk	1	1	1
Library Clerical Asst - PT	2	2	2
Total Elmwood Park	6	6	6
720320 - Parkman			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Customer Support Assistant	1	1	1
Library Clerk	2	2	2
Library Boiler Operator Low	1	1	1
Library Clerical Asst - PT	5	4	4
Total Parkman	12	11	11
720330 - Wilder			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Library Clerk	1	1	1

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Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00190 - Branch Services			
720330 - Wilder			
Customer Support Assistant	1	1	1
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	2	2	2
Total Wilder	8	8	8
720340 - Conely			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Library Clerk	1	1	1
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	2	2	2
Total Conely	7	7	7
720350 - Chandler Park			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Library Clerk	1	1	1
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	2	2	2
Total Chandler Park	7	7	7
720360 - Bowen			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Customer Support Assistant	1	1	1
Library Clerk	1	1	1
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	3	3	3
Total Bowen	9	9	9

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Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00190 - Branch Services			
720370 - Knapp			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Library Clerk	1	1	1
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	2	2	2
Total Knapp	7	7	7
720380 - Edison			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Customer Support Assistant	1	1	1
Library Clerk	1	1	1
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	2	2	2
Total Edison	8	8	8
720390 - Duffield			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Customer Support Assistant	1	1	1
Library Clerk	1	1	1
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	3	3	3
Total Duffield	9	9	9
720400 - Sherwood Forest			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Library Clerk	1	1	1

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Library

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00190 - Branch Services			
720400 - Sherwood Forest			
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	2	2	2
Total Sherwood Forest	7	7	7
720410 - Downtown			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	2	2	2
Library Clerk	1	1	1
Customer Support Assistant	1	1	1
Library Clerical Asst - PT	4	4	4
Library Branch Janitor	2	2	2
Total Downtown	12	12	12
720420 - Richard			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Library Sr. Clerk	1	0	0
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	2	2	2
Library Clerk	0	1	1
Total Richard	7	7	7
720430 - Mark Twain			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Library Clerk	1	1	1
Library Clerical Asst - PT	1	1	1
Total Mark Twain	4	4	4
Total Branch Services	198	198	198

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Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
10454 - DPL - Administrative Management			
720002 - DPL - Administrative Operations			
Dir & Chief Operating Officer	1	1	1
Library Deputy Director	1	1	1
Lib-Chief Admin & Tech Officer	1	1	1
Lib - Public Affairs Director	1	0	0
Lib - Development Officer	1	1	1
Library Executive Secretary II	2	2	2
Library Admin Projects Spec	0	1	1
Library Assistant Director	0	1	1
Total DPL - Administrative Operations	7	8	8
720012 - Library - Director of Public Service			
Library Dir of Public Services	1	1	1
Library Executive Secretary	3	3	3
Total Library - Director of Public Services	4	4	4
720172 - DPL - Circulation			
Library - Circulation Manager	1	1	1
Library Principal Clerk	1	1	1
Library Clerk	6	6	6
Library Clerical Asst - PT	5	5	5
Total DPL - Circulation	13	13	13
720452 - Marketing Services			
Library Assistant Director	1	1	1
Library Media Relations Spec	1	1	1
Library Executive Secretary	1	1	1
Library Sr. Clerk	1	0	0
Library Clerk	1	2	2
Library Graphic Designer I	1	0	0
Coord-Maj Lib Activities-GD I	1	1	1
Library - Publications Mgr	1	1	1
Library Publication Specialist	1	1	1

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Appropriation Organization Classification	REDBOOK FY 2007 2008 FTE	DEPT REQUEST FY 2008 2009 FTE	MAYORS FY 2008 2009 FTE
10454 - DPL - Administrative Management			
720452 - Marketing Services			
Library - Graphic Designer II	0	1	1
Total Marketing Services	9	9	9
720462 - Library - Director of Technical Services			
Lib Dir of Technical Services	1	0	0
Library - Systems Specialist	1	1	1
Library Assistant Director	0	1	1
Library - Collection Dev Spec	0	1	1
Total Library - Director of Technical Services	2	3	3
720482 - DPL - Bibliographic			
Coord-Maj Lib Activities-GD I	1	1	1
Librarian III	3	2	2
Librarian II	2	2	2
Lib - Technical Services Asst	5	5	5
Total DPL - Bibliographic	11	10	10
720492 - Print Shop			
Library Copy Center Sprv	1	1	1
Library Clerical Asst - PT	2	2	2
Lib-Sr Duplicating Devices Ope	1	1	1
Total Print Shop	4	4	4
720502 - DPL - Technical Processing Services			
Library - Processing Manager	1	1	1
Lib - Technical Services Asst	2	2	2
Library Principal Clerk	1	1	1
Library Sr. Clerk	10	10	10
Library Clerical Asst - PT	4	4	4
Total DPL - Technical Processing Services	18	18	18
720532 - Library - Director of Information Systems			
Library Assistant Director	1	1	1
Library Network Admin	1	1	1
Library WAN Administrator	1	0	0

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Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
10454 - DPL - Administrative Management			
720532 - Library - Director of Information Systems			
Lib-DALNET Unix/Sybase Admin	1	1	1
Library -PC/Network Maint Tech	5	5	5
Library Info Sys Tech Liaison	1	1	1
Lib-Info Systems Support Spec	1	1	1
Lib - Sr PC/Network Maint Tech	0	1	1
Lib - Digital Programs Admin	0	1	1
Total Library - Director of Information System	11	12	12
720542 - Library - Human Resources			
Library-Dir of Human Resources	1	1	1
Library Human Resources Mgr	1	1	1
Library Staff Dev Spec	1	1	1
Library Executive Secretary	1	1	1
Library - Payroll Specialist	2	2	2
Human Resources Secretary	1	1	1
Library - Payroll Manager	1	1	1
Total Library - Human Resources	8	8	8
720572 - Library-Director Business & Financial Operations			
Library Dir of Bus & Fin Oper	1	1	1
Endowment & Restricted Funds	1	1	1
Library Purchases Agent	1	1	1
Library Asst Purchases Agent	1	1	1
Library Head Accountant	1	1	1
Library Senior Accountant	1	2	2
Library Sr Voucher Audit Clerk	1	1	1
Library Sr. Clerk	3	3	3
Library Clerk	1	1	1
Library Clerical Asst - PT	1	1	1
Library Admin Projects Spec	1	0	0
Library-Bus Fin Operation Mgr	1	1	1
Total Library-Director Business & Financial O	14	14	14

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Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
10454 - DPL - Administrative Management			
720622 - DPL - Facilities Maintenance			
Library Assistant Director	1	1	1
Library Facilities Manager	3	3	3
Library Executive Secretary	1	1	1
Library Branch Janitor	1	1	1
Library Park Maint Forman	1	1	1
Library Finish Carpenter	3	3	3
Library Finish Painter	2	2	2
Library Master Plumber	1	1	1
Library HVAC Technician	1	1	1
Library Electrician	2	2	2
Lib - Chief Refrig Equip Oper	1	1	1
Library Refrig Equip Op 1st Cl	3	3	3
Lib-Bldg Trade Wrkr-Asbestos	1	1	1
Auto Mechanic	1	0	0
Library Bldg Trades Wrkr	2	2	2
Lib - Gen Automotive Mechanic	0	1	1
Total DPL - Facilities Maintenance	24	24	24
720662 - DPL - Shipping Services			
Library Principal Clerk	1	1	1
Library Shipping Room Asst	1	1	1
Library Delivery Driver	2	2	2
Library Clerk	2	2	2
Library Clerical Asst - PT	2	2	2
Total DPL - Shipping Services	8	8	8
Total DPL - Administrative Management	133	135	135
Agency Total	467	467	467